

## Parks, Recreation and Community Services

## Staff Report February 4, 2014

**Date:** January 29, 2014

**To:** Recreation and Parks Commission

From: Julee M. Conway, Director

**Subject:** Review, Discussion and Approval of FY 2014-2015 Fees and Charges Schedule

**Summary:** Each year the City Council reviews and approves the city-wide Fees and Charges Schedule as part of its fiscal year 14-15 budget review process. The review process is based on the City's financial policies, financial condition and overall City Council goals and objectives. The Commission's review, suggestions and approval of the Fees and Charges Schedule is requested in order to incorporate into the FY 14-15 budget process documentation.

**Background:** Staff reviews the fees and charges annually and balances the need to earn revenue with the desire to provide the public affordable access to its programs, services and facilities. In addition, staff investigates the market factors, considers the programs' lifecycle, and its core services in determining the Fees and Charges Schedule. City Council will be reviewing and providing direction to the City Manager on the FY14-15 budget in April and May. Staff will continue to keep the Commission advised of the annual budget process, as information becomes available.

**Discussion:** Staff has reviewed all fees & charges and has made the following changes for the Commission's review. The changes include some fee adjustments and clarification in the Schedule. Staff's recommendations are provided in the attachment.

For ease of review of these proposed changes, the attached PRCS Draft Fee Schedule for FY 14-15 shows the changes in the fees or notations regarding modifications highlighted in grey in the far right column with the rationale for the changes.

The recommended changes include the following areas:

- 1. Adult Wheelchair Rugby tournaments
- 2. Idlewild Snowflake Shelter-All groups
- 3. Mira Loma Park Shelter-All groups
- 4. Miscellaneous Park Permits Not Otherwise Listed
- 5. Idlewild Park Special Event Area
- 6. Citi-Center Plaza
- 7. ReTRAC Plaza/Cover
- 8. Wingfield Park (East)/Amphitheater
- 9. West Wingfield Park
- 10. West Street Plaza

## Rationale:

Adult Wheelchair Rugby tournaments-this fee is being added to accommodate the program that is provided through our Inclusion Program within Recreation Services. The tournament fee will fund the existing periodic tournaments that are held at city facilities and attract more regional and possible national special events, supporting tourism and economic vitality of the community. Staff has worked with the local user groups as partners who have endorsed this fee.

Shelters and Park Permits-recommended for increase due to pricing elasticity within the market.

<u>Idlewild Park Special Event Area-</u> comprehensive fee no longer needed as each area is rented individually based on market demand.

<u>Idlewild Park Designated Areas</u>- recommended for increase due to pricing elasticity within the market.

<u>Citi-Center Plaza; ReTRAC Plaza/Cover; Wingfield Park (East)/Amphitheater; West Wingfield Park; West Street Plaza-the City Council Special Event Subcommittee has made a recommendation to make the identified modifications to the individual site fees. The city-wide goal is to streamline the special event process to attract more events and ensure greater efficiencies in their administration.</u>

**Recommendation:** Staff recommends the Commission's approval of the PRCS Fees & Charges Schedule for FY 14-15

**Motion:** I move to approve the staff recommendation.

**Attachments:** PRCS Draft Fee Schedule FY14-15